Agency IT Strategic Plan

Secretariat:	Public Safety	Agency Code:	960
Agency:	Department of Fire Programs		

Agency IT Strategic Plan

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Agency Profile & Strategic Direction

Agency Mission Statement:

"To create and deliver quality educational training programs; administer and direct the proper disbursement of the Fire Programs Fund, the Fire Services Grant Fund and the Fire Services Emergency Fund; coordinate statewide fire service efforts; provide statewide fire operational and incident statistics and fire training records; provide managerial guidance and operational assistance; facilitate development and delivery of public fire education; and provide technical expertise and response to the members of Virginia's Fire and Emergency Services to better enable them to safely and efficiently protect the citizens of our Commonwealth." [9/05/01]

Agency IT Vision Statement:

"VDFP VISION - To be a World-Class Fire Service Organization by providing superior service to our customers and the citizens of the Commonwealth of Virginia.

We will achieve this by delivering training programs of the highest quality, enhancing response readiness, promoting public fire prevention education and the marketing of our valuable services through effective partnership."
[9/05/01]

Total Employees: 27

Total IT Employees: 0

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Project Selection Criteria:	Applicability to core business activities.
	Note: SMALL Agency with limited IT project needs - determination made on a case-by-case basis; NOT unusual for there to be one or LESS 'significant'IT projects during any single fiscal period ! [4/23/03]
Business Case Development:	"Business Case Developement" is totally driven by Agency's 'Business Model.'
	Note: DFP Business Model is grounded in the fact that all operational monies (SR0200/0218) are obatined as cash-on-hand about 2-weeks prior to the start of the fiscal period - see Sec. 38.2-401 COV [A] for detailed description. COV and similar mandates account for some 80% and the remaining 20% or so is then budgeted for other Core Business Activities. [4/23/03]
Risk Assessment Methodologies:	Risk Assessment Methodologies - Rememebering that DFP routinely has one or LESS significant (recordable) IT projects in any single fiscal period, front-end cost-benefits followed by critical path monitoring by the Proj. Mgr. culminating - due to cash-on-hand nature of Agency oeprating budget, all combine to limit expenditure strickly to budget. The foregoing couple with the ability, unlike GF, to carry-forward monies and thereby delay conclusion of a significant project (rare) until funding is adequate/restored. [4/23/03]
Prioritization Schema:	Prioritization Scheme - Typically unnecessary/not needed in the last 5 fiscal periods due to limit of one or LESS significant projects at any one time. However, due to strick adherenece to cash-on-hand budgeting, any large project MAY need to broken down to phases that bridge from one fiscal period to the next to assure in-budget completion. [4/23/03]

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Financial Assistance to Localities -General	Efforts to provide financial assistance to localities through the sharing of revenues.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Fire Services Assistance	Efforts to provide services and assistance to fire departments, fire organizations, and local governments in the promotion and coordination of fire prevention, fire protection, fire training, and similarly related activities.

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Key Customers Associated With Each Core Business Activity :

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GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Financial Assistance to Localities -General	Efforts to provide financial assistance to localities through the sharing of revenues.

Key Customers

       ALL Independent Cities, Counties and their Incorporated Towns [n =324]

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       Jurisdictions - limited number, as identified to the Agency by the Va. Fire Services Board (BOARD)

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Key Customers

       Fire service organizations: 598 Departments, 128 Industrial Brigades, and 44 Military Units (Limited applicability)
       The Fire Service at large and Government & Industry

       Through jurisdictions - Limited number, as identified to the Agency by the BOARD
       Va. Fire Service inclusive of some 598 Departments & 128 Industrial Brigades

       Varies widely dependent upon direction of the Governor and/or circumstance.

       Virginia's 15-member Fire Services Board

       Virginia's fire service organizations inclusive of some 598 Departments and 128 Industrial Brigades

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Key Activites and Associated Outcomes:

Key Activity	Associated Outcome
Administer (Fire) Emergency Fund [AppAct FY96 & FY97]	Provide for temp. non-iterest bearing loans to jurisdictions for their fire service upon a loss concurrent with economic hardship
Administer (VA-Fire) PC Hardware Grants [COV 38.2-401]	Consistent with COV provisions, provide for VFSB indentified grants to jurisdictions to allow greater VFIRS participation ..."Fighting Fire with Facts !"
Administer Federal (Fire) Grant(s)	Provide/provide for Fire Svc training consistent with Fedrl Grant(s) for ERT & NFA
Administer VFIRS \ Va. Fire Incident Reporting System [COV]	Provide for the intake of incident data to Va's. partition within NFIRS - FEMA's Nat'l Fire Incident Reporting initiative ..."Fighting Fire with Facts !"
Annual ATL Entitlements: Determine COV mandated distribution for each jurisdiction statewide and distribute monies as each jurisdiction meets COV mandated requirements.	COV mandated entitlements are properly distributed to jurisdictions statewide.
BBldg Grants: Distribute grant monies in accordance with Board guidance & schedule to the jurisdictions statewide for their fire service.	Jurisdictons receive monies and repair or construct a burn building to enhance their fire service's readiness & proficieny.
Consultation & Gen'l Info: Provide Consultation &/or Gen'l Info of use to the at-large Fire Svc	Consultation: Provide for the adoption of best practices, cost containment, and the like. Gen'l Fire Info: Provide for the availability of latest info for fire personnel to delivery svcs quickly but safely in mitigating human suffering and limiting property loss
Emergency Response & Operations (Fire)	As required - Act as the Commonwealth's principal agent for 'Fire' emergencies providing for the marshalling, deployment, and control & direction of Fire Svc resources
Establish & thereafter mainatin as a sub-fund to the COV specified Va. Fire Programs Fund an "Emergency Fund."	Make available for jurisdictions statewide short-term interest-free loans to those who may otherwise be experiencing economic hardship after a significantly costly incident related loss.
Fire Svc Training: Identify needs and then provide /or/ provide for such services including training.	Provide/provide for training to assures adeqaute or improved fire services for the citizenry of the Commonwealth

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Va. Fire Serices Bd Direct Support	Provide necessary admin support consistent with COV mandates & MOU
VFIRS Admin.: Distribute grant monies in accordance with Board guidance & schedule to the jurisdictions for the acquistion of appropriate PC hardware.	Additional jurisdictions report their fire incidents into COV specified VFIRS (Va. Fire Incident Reporting System) & therefrom into the national database (NFIRS) = "fighting fire with facts." [In-turn to further limit fire ground property loss and mitigate human suffering & loss of life.)'

Agency IT Strategic Plan

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

Agency IT Strategic Plan

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

> There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.